

# PARKING FUND

## PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Parking Operations</b>				
Transportation staff manages all City-owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church and Bellemeade parking decks and 6 surface lots.				
<i>Appropriation</i>	1,773,295	2,577,622	<b>2,446,610</b>	2,526,286
<i>Full Time Equivalent Positions</i>	10.75	11.00	<b>11.00</b>	11.00

## Departmental Objectives & Strategies

- Operate an effective and efficient Downtown Parking System.
- Enhance economic development efforts by being responsive to the needs of businesses in the CBD.
- Improve safety and accessibility of City owned parking facilities.
- Maintain parking infrastructure as required to provide an effective parking system.
- Provide quality customer service.
- Administer development plan review process within the department.

## PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Workload Measures</b>				
• Monthly average of hourly daytime vehicle visits to deck	20,828	18,000	<b>20,000</b>	20,000
• Number of tickets issued to on-street vehicles in CBD	24,500	35,000	<b>35,000</b>	35,000
• Number of tickets issued to off-street vehicles in CBD	11,942	13,000	<b>15,000</b>	15,000
<b>Efficiency Measures</b>				
• Percent of parking facilities utilized	74%	75%	<b>75%</b>	75%
• Net revenue per parking enforcement specialist	\$84,133	\$85,000	<b>\$85,000</b>	\$85,000
• Average cost per City-owned space (does not include	\$303.65	\$304.00	<b>\$304.00</b>	\$304.00
• Percent Parking Operations cost recovery from parking	109.5%	109.0%	<b>109.0%</b>	109.0%
• Percent ticket appeals completed within 5 days	95%	93%	<b>80%</b>	80%
<b>Effectiveness Measure</b>				
• Percent of parking meters repaired within 24 hours	61%	67%	<b>72%</b>	72%
• Percent of tickets appealed vs. issued (yearly)	5%	8%	<b>8%</b>	8%
• Percent of boots/tows vs. parking violations (yearly)	<1%	<1%	<b>&lt;1%</b>	<1%



**BUDGET SUMMARY**

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<b>Expenditures:</b>				
Personnel Costs	445,914	552,048	<b>564,636</b>	591,783
Maintenance & Operations	1,297,759	2,025,574	<b>1,881,974</b>	1,934,503
Capital Outlay	29,622	0	<b>0</b>	0
Total	1,773,295	2,577,622	<b>2,446,610</b>	2,526,286
Total FTE Positions	10.75	11.00	<b>11.00</b>	11.00
<b>Revenues:</b>				
Parking Fees	2,148,574	2,422,300	<b>2,258,800</b>	2,258,800
All Other	13,594	18,000	<b>18,000</b>	18,000
Appropriated Fund Balance	695,783	137,322	<b>169,810</b>	249,486
Subtotal	2,857,951	2,577,622	<b>2,446,610</b>	2,526,286
General Fund Contribution	0	0	<b>0</b>	0
Total	2,857,951	2,577,622	<b>2,446,610</b>	2,526,286

**BUDGET HIGHLIGHTS**

- The FY 13-14 Adopted Budget for the Parking Fund decreases by approximately \$131,000 or 5.1% compared to the previous budget. The FY 12-13 budget included a transfer to the Parking Capital Reserve Fund of \$243,000. No such transfer is budgeted for FY 13-14. The department's capital reserve fund is used to fund future parking related capital projects.
- Two contributing factors led to the department not transferring funds to its capital reserve fund. One, budgeted revenue decreased for hourly parking at the parking decks. Two, expenditures increased due to an upgrade to the security camera system in the parking garages.